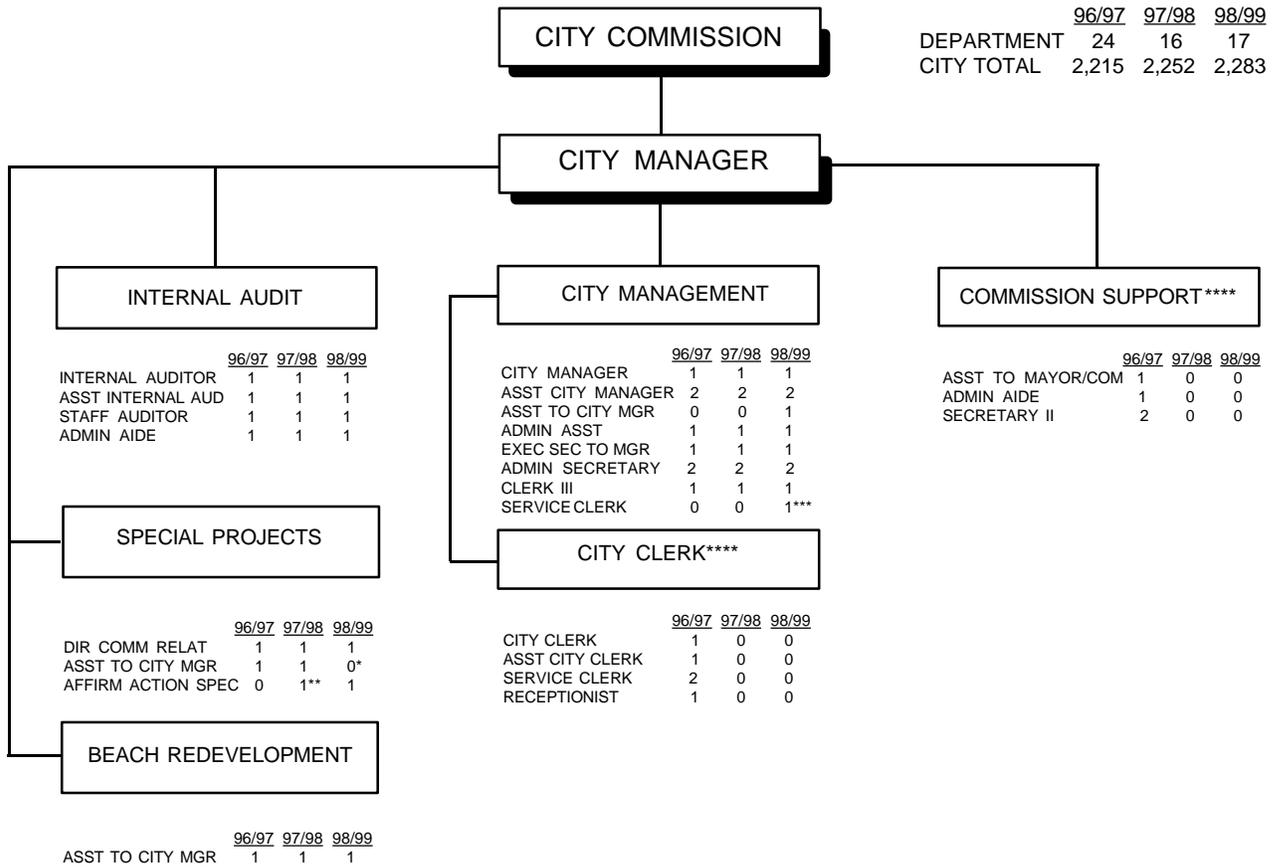


ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
DEPARTMENT	24	16	17
CITY TOTAL	2,215	2,252	2,283



*TRANSFERRED TO THE PLANNING & ECONOMIC DEPARTMENT
 **TRANSFERRED FROM ADMINISTRATIVE SERVICES DEPARTMENT
 ***TRANSFERRED FROM THE CITY CLERK'S DEPARTMENT
 ****TRANSFERRED TO THE CITY CLERK DEPARTMENT.

CITY MANAGER DEPARTMENT

MISSION

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$834,727	\$957,952	\$1,034,340
Total FTE's	8	8	10

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Provide quality customer service to the commission, residents and visitors.
 - g. Promote diversity in staffing, procurement and contract services.

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Special Projects/Beach Redevelopment	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (General Fund)	\$200,321	\$259,478	\$224,642
Total FTE's	3	3	2
Total Budget (Beach Redevelopment)	\$99,434	\$101,921	\$101,866
Total FTE's	1	1	1

2. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (CRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Board.
 - b. Provide and coordinate staff services to the Central Beach Community Redevelopment Agency.

CITY MANAGER DEPARTMENT

- c. Coordinate efforts to revitalize the City's Northwest/Progresso area through the Northwest-Progresso-Community Redevelopment Agency.
- d. Work with the Planning and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities citywide.

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Internal Audit	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$246,030	\$277,071	\$279,697
Total FTE's	4	4	4

3. Goal: Ensure adequate internal management and audit controls within City operations.

- Objectives:
- a. Ensure effective budgeting, accounting, financial and operating policies, procedures and systems of the City.
 - b. Furnish analysis, recommendations, counsel and information to members of management concerning activities audited.

	FY 96/97	FY 97/98	FY 98/99
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Workloads/Outputs:			
Financial/Compliance Audits	14	12	12
Performance Audits	15	12	12
Effectiveness:			
Millions of Dollars Audited	\$22	\$13	*
Collections	\$233,148	\$1,611,402	*
Cost Savings	\$1,667,824	\$2,292,113	*

* Identification of monetary savings is determined based on the results of each audit completed.

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
<u>General Fund</u>				
Expenditures				
Salaries & Wages	\$ 1,286,819	1,084,664	1,109,641	1,138,319
Fringe Benefits	357,398	293,844	277,721	307,731
Services/Materials	253,628	128,019	86,038	70,984
Other Operating Expenses	29,867	15,550	16,640	17,265
Non-Operating Expenses	0	0	0	0
Capital Outlay	9,653	12,574	12,022	4,380
<i>Total</i>	<u>\$ 1,937,365</u>	<u>1,534,651</u>	<u>1,502,062</u>	<u>1,538,679</u>

CITY MANAGER DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
	<u>Community Redevelopment Fund</u>			
Expenditures				
Salaries & Wages	\$ 78,270	78,462	79,688	79,720
Fringe Benefits	21,164	25,380	22,233	22,146
Services/Materials	0	0	0	0
Other Operating Expenses	0	0	0	0
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total</i>	\$ <u>99,434</u>	<u>103,842</u>	<u>101,921</u>	<u>101,866</u>